

## Current Planning

### DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	1,732,855	2,292,380	1,944,429	2,374,495
Departmental Revenue	1,536,723	2,292,380	1,900,731	2,292,212
Local Cost	196,132	-	43,698	82,283
Budgeted Staffing		27.0		27.0

#### Workload Indicators

Conditional Use Permit	178	220	252	260
Tentative Parcel	82	55	75	75
Tentative Tract	11	10	27	30
Temporary Special	15	15	19	20
Concurrently Filed	67	65	120	120

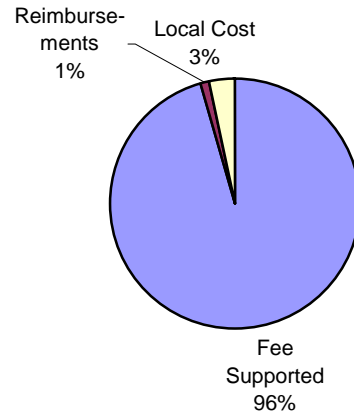
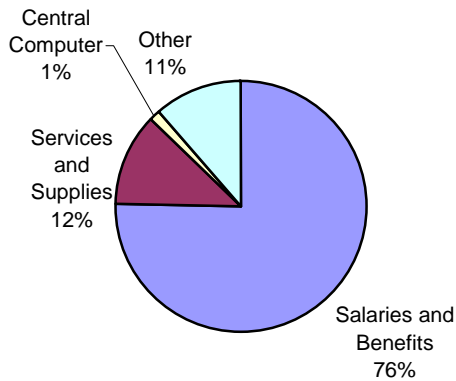
Appropriations are estimated to be under budget by \$347,951 consisting of Salary & Benefit savings from vacant positions (\$256,178), reductions in Services and Supplies (\$86,871) and reductions in Transfers to the Administration Division for administrative support (\$4,902). Current Revenue is estimated to be under budget by \$391,649 primarily due to vacant positions which cause slower processing of projects submitted.

Estimated workload indicators reflect the increase in land development in the County that require land use approvals and planning services. Current Planning continues to experience a high level of project submittals and growth in workload that has been steadily rising for the last several years.



# 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

## 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc  
DEPARTMENT: Land Use Services  
FUND: General

BUDGET UNIT: AAA CUR  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	1,468,019	1,724,197	106,752	-	-	1,830,949	(25,664)	1,805,285
Services and Supplies	197,796	284,667	94,814	-	-	379,481	(93,624)	285,857
Central Computer	22,122	22,122	12,856	-	-	34,978	-	34,978
Transfers	279,742	284,644	-	-	(8,217)	276,427	(4,802)	271,625
Total Exp Authority	1,967,679	2,315,630	214,422	-	(8,217)	2,521,835	(124,090)	2,397,745
Reimbursements	(23,250)	(23,250)	-	-	-	(23,250)	-	(23,250)
Total Appropriation	1,944,429	2,292,380	214,422	-	(8,217)	2,498,585	(124,090)	2,374,495
<b>Departmental Revenue</b>								
Current Services	1,900,731	2,292,380	123,922	-	-	2,416,302	(124,090)	2,292,212
Total Revenue	1,900,731	2,292,380	123,922	-	-	2,416,302	(124,090)	2,292,212
Local Cost	43,698	-	90,500	-	(8,217)	82,283	-	82,283
Budgeted Staffing		27.0	-	-	-	27.0	-	27.0



DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA CUR

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>27.0</b>	<b>2,292,380</b>	<b>2,292,380</b>	<b>-</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	106,752	106,752	-
Internal Service Fund Adjustments	-	17,170	17,170	-
Prop 172	-	-	-	-
Other Required Adjustments	-	90,500	-	90,500
<b>Subtotal</b>	<b>-</b>	<b>214,422</b>	<b>123,922</b>	<b>90,500</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(8,217)</b>	<b>-</b>	<b>(8,217)</b>
<b>TOTAL BASE BUDGET</b>	<b>27.0</b>	<b>2,498,585</b>	<b>2,416,302</b>	<b>82,283</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>(124,090)</b>	<b>(124,090)</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>27.0</b>	<b>2,374,495</b>	<b>2,292,212</b>	<b>82,283</b>

## SCHEDULE B

DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA CUR

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Adjustment to Transfers	-	(8,217)	-	(8,217)
All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reduces a portion of this charge based on the deletion of 1.0 vacant Automated Systems Technician required to reduce expenditures in those budget units required to meet the 9% reduction in local cost.				
<b>Total</b>	<b>-</b>	<b>(8,217)</b>	<b>-</b>	<b>(8,217)</b>



## SCHEDULE C

DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA CUR

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Reclass 1.0 Staff Analyst I to 1.0 Land Use Technician II Replace 1.0 Staff Analyst I position with 1.0 Land Use Technician position. The Land Use Technician position will assist the Accountant II in the Administration Division to track revenue trends and project hours.	-	(4,718)	-	(4,718)
2.	Reduce Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	(20,946)	-	(20,946)
3.	Information Services Charges Changes to services provided through ISD.	-	(8,768)	-	(8,768)
4.	COWCAP Cowcap change per Auditor Controller	-	(14,955)	-	(14,955)
5.	Adjust to Actual Increases for Memberships, Records Storage, GIS, Rents & Leases-Equipment and Vehicle Charges offset by reductions in Elec Equip Maint, Training, General Office Expense and Mileage Reimbursement to more accurately reflect actual cost trends.	-	(69,901)	-	(69,901)
6.	Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.	-	(4,802)	-	(4,802)
7.	Revenue Reduction in revenue projection based on current trend.	-	-	(124,090)	124,090
<b>Total</b>		-	(124,090)	(124,090)	-



## SCHEDULE E

DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA CUR

## FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
16.0215C Average Cost The current average cost fees for this division are based on the average time to perform the functions required based on average hourly rates by position. Based on the differences in projects submitted and a review of the average time it takes to process these requests, some average cost fee items require increases to keep pace with time requirements and to ensure there is no impact to Local Cost.	-	-	60,785	(60,785)
16.0215C Change to Actual Cost The current average cost fees for this division are based on the average time to perform the functions required based on average hourly rates by position. Based on the differences in projects submitted, the complexity of those projects, and a review of the average time it takes to process these requests, it is requested that these fees be changed to actual cost fees to more accurately reflect the appropriate charge by project and to ensure there is no impact to Local Cost.	-	-	101,534	(101,534)
16.0228 Miscellaneous Fees This includes adjustments to average cost fees based on increased salary & benefit costs and the clarification between extensions for average and actual cost projects.	-	-	6,545	(6,545)
Increase Staffing Addition of 1.0 Planner III (\$86,581) to help with the increase in workload in Current Planning.	1.0	86,581	-	86,581
<b>Total</b>	<b>1.0</b>	<b>86,581</b>	<b>168,864</b>	<b>(82,283)</b>

NOTE: If all fees are approved this will eliminate all of Current Planning's local cost of \$82,283.

